COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 12-18-2017
Location(s): Programs Division-Wide

	2016			2017									
	Oct	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**
Administration													
Budget Allotment													
Allotment ($)	2,166,834	2,166,834	2,166,834	2,166,834	2,166,834	2,173,826	2,316,834	2,656,834	2,684,834	1,998,977	1,998,977	1,998,977	1,998,977
Surplus/Deficit ($)	-99,162	-58,398	-101,759	-116,085	-83,806	-104,627	7,429	90,796	-278,922	1,432,213	-131,359	-103,720	-213,641
Accounting													
Travel Expenditures ($)	1,785	2,766	2,366	1,091	889	1,319	107	359	875	197	1,937	695	2,463
Personnel													
Budgeted Positions	12	12	12	12	12	12	12	12	12	12	12	12	12
Filled Budgeted Positions	11	10	11	10	10	10	10	10	10	10	10	10	11
920 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
918 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
902 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
916 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of "Other" Type of Leave	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacancy Total	1	2	1	2	2	2	2	2	2	2	2	2	1
Vacancy Rate (%)	8.33 %	16.67 %	8.33 %	16.67 %	16.67 %	16.67 %	16.67 %	16.67 %	16.67 %	16.67 %	16.67 %	16.67 %	8.33 %
Overtime													
Total Dollars ($)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Staff Who Worked	0	0	0	0	0	0	0	0	0	0	0	0	0
Average Hours per Staff	0	0	0	0	0	0	0	0	0	0	0	0	0
Training													
Allotment ($)	15,468	15,468	15,468	15,468	15,468	17,221	19,221	19,221	19,221	3,194	3,194	3,194	6,194
Training Requests Planned	1	6	8	8	9	0	6	0	4	0	1	1	8
Total Training Hours Provided	148	143	116	210	69	227	180	16	101	91	171	196	75

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	2016			2017									
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Training Requests Processed	6	0	1	0	1	7	0	2	0	9	3	7	1
Total Expenditures ($)	3,623	5,295	6,047	0	4,098	3,953	2,281	2,281	2,281	0	500	974	756
Training Balance ($)	11,845	10,173	10,421	10,421	10,956	10,709	14,381	14,381	14,381	3,194	2,694	2,220	4,464
Sick Leave													
Total Hours	91	76	72	81	81	73	53	133	64	39	99	47	86
Average Hours per Staff	8	8	7	8	8	7	5	13	6	4	10	5	8
In-Lieu of Sick Leave (non-custody)													
Total Hours	12	0	0	0	0	0	0	0	91	0	0	4	8
Average Hours per Staff	1	0	0	0	0	0	0	0	9	0	0	0	1
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims	0	0	0	0	0	0	1	0	0	0	0	0	0
Pending Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
New Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Closed Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Grievances and Staff Complaints													
Total	0	0	0	0	0	0	0	0	0	0	0	Total	0
Health & Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Conditions of Work	0	0	0	0	0	0	0	0	0	0	0	0	0
E.E.O	0	0	0	0	0	0	0	0	0	0	0	E.E.O	0

	2016			2017									
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Staff Investigations													
Total Central Intake Requests	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Open Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Closed Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations	0	0	0	0	0	0	0	0	0	0	0	0	0
Adverse Actions													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
Dismissals	0	0	0	0	0	0	0	0	0	0	0	0	0
Rejection on Probation	0	0	0	0	0	0	0	0	0	0	0	0	0